

Commission on the Arts

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	956,600	946,500	951,100	1,103,300	806,300
Dedicated	102,200	34,900	102,200	102,200	102,200
Federal	679,600	555,400	695,500	791,900	848,200
Total:	1,738,400	1,536,800	1,748,800	1,997,400	1,756,700
Percent Change:		(11.6%)	13.8%	14.2%	0.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	617,100	547,800	651,500	677,100	649,700
Operating Expenditures	372,900	303,400	359,300	443,200	332,400
Capital Outlay	10,400	10,100	0	10,700	0
Trustee/Benefit	738,000	675,500	738,000	866,400	774,600
Total:	1,738,400	1,536,800	1,748,800	1,997,400	1,756,700
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The Commission on the Arts seeks to provide high quality arts experiences for all Idahoans through the following activities:

1. Matching grants to organizations for general operating support or projects.
2. Cultural facility grants for construction or renovation of arts facilities and public art.
3. Fellowships to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	11.00	951,100	1,748,800	11.00	951,100	1,748,800
Omnibus Rescission	0.00	0	0	0.00	(35,700)	(35,700)
Health Insurance Reduction	0.00	0	0	0.00	(2,800)	(5,600)
FY 2009 Total Appropriation	11.00	951,100	1,748,800	11.00	912,600	1,707,500
Removal of One-Time Expenditures	0.00	(57,300)	(57,300)	0.00	(57,300)	(57,300)
Additional Base Adjustment	0.00	0	0	0.00	(51,300)	(51,300)
FY 2010 Base	11.00	893,800	1,691,500	11.00	804,000	1,598,900
Benefit Costs	0.00	4,700	9,400	0.00	1,900	3,800
Inflationary Adjustments	0.00	84,600	169,200	0.00	0	0
Replacement Items	0.00	10,700	10,700	0.00	0	0
Statewide Cost Allocation	0.00	400	400	0.00	400	400
Change in Employee Compensation	0.00	9,100	16,200	0.00	0	0
FY 2010 Program Maintenance	11.00	1,003,300	1,897,400	11.00	806,300	1,603,100
1. Increase Operating Expenditures	0.00	50,000	50,000	0.00	0	0
2. Underserved Grant Enhancement	0.00	50,000	50,000	0.00	0	0
3. Increase Spending Authority	0.00	0	0	0.00	0	153,600
FY 2010 Total	11.00	1,103,300	1,997,400	11.00	806,300	1,756,700
Change from Original Appropriation	0.00	152,200	248,600	0.00	(144,800)	7,900
% Change from Original Appropriation		16.0%	14.2%		(15.2%)	0.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	11.00	951,100	102,200	695,500	1,748,800
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(35,700)	0	0	(35,700)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(2,800)	0	(2,800)	(5,600)
FY 2009 Total Appropriation					
Agency Request	11.00	951,100	102,200	695,500	1,748,800
Governor's Recommendation	11.00	912,600	102,200	692,700	1,707,500
Removal of One-Time Expenditures					
Agency Request	0.00	(57,300)	0	0	(57,300)
Governor's Recommendation	0.00	(57,300)	0	0	(57,300)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Commission on the Arts bringing the total Base 10.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(51,300)	0	0	(51,300)
FY 2010 Base					
Agency Request	11.00	893,800	102,200	695,500	1,691,500
Governor's Recommendation	11.00	804,000	102,200	692,700	1,598,900
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	4,700	0	4,700	9,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	1,900	0	1,900	3,800
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 15.7% increase in the General Fund and a 16.3% increase in total funds. The requested amount includes \$40,800 for general inflation and \$128,400 for inflation in trustee & benefit payments to sub-grantees.					
Agency Request	0.00	84,600	0	84,600	169,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes three desktop computers for \$2,400; three monitors for \$900; upgrade for Microsoft Excel \$2,400; upgrade for Microsoft Office Professional software \$1,800; upgrade Adobe Standard software for \$1,500; STARS Access upgrade for \$800; and computer supplies for \$900 for a grand total of \$10,700.					
Agency Request	0.00	10,700	0	0	10,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$200 for State Controller fees; \$200 for State Treasurer fees.					
Agency Request	0.00	400	0	0	400
Governor's Recommendation	0.00	400	0	0	400
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	9,100	0	7,100	16,200
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	11.00	1,003,300	102,200	791,900	1,897,400
Governor's Recommendation	11.00	806,300	102,200	694,600	1,603,100
1. Increase Operating Expenditures					
This request supports an expansion to direct business services for artist-entrepreneurs and nonprofit arts business managers. The development of Zero Based Budgeting identified areas in which services being provided by the Commission on the Arts were deficient in direct services area. This request is for \$50,000 ongoing General Fund.					
Agency Request	0.00	50,000	0	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Underserved Grant Enhancement					
Funding for this request will support public programs in the arts delivered by not-for-profit arts and cultural organizations, and local government to rural and underserved Idaho communities. Rural communities across Idaho are rich in cultural heritage but struggle for resources that enable their citizens access and participation in this heritage. This request is for \$50,000 ongoing General Fund. The Commission on the Arts received one-time funding for this line item in FY 2009.					
Agency Request	0.00	50,000	0	0	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Increase Spending Authority					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increasing federal spending authority to align with the Commission on the Arts current budget. Typically, the Commission on the Arts requests non-cognizable adjustments to use federal reimbursements. Federal reimbursements have been coming in at this level for a number of years and no longer fit the description of a non-cognizable adjustment.</i>					
Governor's Recommendation	0.00	0	0	153,600	153,600
FY 2010 Total					
Agency Request	11.00	1,103,300	102,200	791,900	1,997,400
Governor's Recommendation	11.00	806,300	102,200	848,200	1,756,700
Agency Request					
Change from Original App	0.00	152,200	0	96,400	248,600
% Change from Original App	0.0%	16.0%	0.0%	13.9%	14.2%
Governor's Recommendation					
Change from Original App	0.00	(144,800)	0	152,700	7,900
% Change from Original App	0.0%	(15.2%)	0.0%	22.0%	0.5%